

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (190) Commerce, Department of
Budget Unit: (21900000426) Dual Party Relay Service
Schedule 6

| | Fiscal Year 2017 Actual | Fiscal Year 2018 Estimated | Fiscal Year 2019 Department Request | Fiscal Year 2019 Governor's Recomm |
|------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 439,503 | \$ 368,001 | \$ 368,001 | \$ 368,001 |
| Receipts | | | | |
| Fees, Licenses & Permits | 1,135,472 | 1,148,000 | 1,148,000 | 1,148,000 |
| Total Resources | <u>\$ 1,574,975</u> | <u>\$ 1,516,001</u> | <u>\$ 1,516,001</u> | <u>\$ 1,516,001</u> |
| FTE | <u>0.54</u> | <u>0.60</u> | <u>0.60</u> | <u>0.60</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 82,186 | \$ 88,998 | \$ 88,998 | \$ 88,998 |
| Personal Travel In State | 1,108 | 1,800 | 1,800 | 1,800 |
| Personal Travel Out of State | 0 | 1,700 | 1,700 | 1,700 |
| Office Supplies | 1,440 | 2,000 | 2,000 | 2,000 |
| Professional & Scientific Supplies | 0 | 1 | 1 | 1 |
| Professional & Scientific Services | 782,319 | 818,629 | 818,629 | 818,629 |
| Refunds-Other | 0 | 1 | 1 | 1 |
| Aid to Individuals | 339,921 | 234,871 | 234,871 | 234,871 |
| Balance Carry Forward (Funds) | 368,001 | 368,001 | 368,001 | 368,001 |
| Total Disposition of Resources | <u>\$ 1,574,975</u> | <u>\$ 1,516,001</u> | <u>\$ 1,516,001</u> | <u>\$ 1,516,001</u> |